

Operations Division

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: The major uses for which this agency spends General Fund moneys are to operate eight state correctional institutions, four community work centers, and to supervise parolees and probationers from seven district offices.

Budget Unit: CCAB(230) Offender Programs

FY 01	FY 02	FY 03	FY 04	FY 05
\$11,482,565	\$12,768,722	\$2,107,326	\$2,769,748	\$1,660,042

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 01	FY 02	FY 03	FY 04	FY 05
\$16,462,443	\$16,848,311	\$15,548,266	\$15,651,333	\$16,872,243

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 01	FY 02	FY 03	FY 04	FY 05
\$5,902,753	\$6,518,086	\$6,462,841	\$6,797,779	\$7,001,279

Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 01	FY 02	FY 03	FY 04	FY 05
\$2,884,932	\$3,294,456	\$3,307,375	\$3,607,375	\$4,029,048

Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 01	FY 02	FY 03	FY 04	FY 05
\$4,869,496	\$6,274,214	\$5,668,779	\$6,148,700	\$6,956,221

Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 01	FY 02	FY 03	FY 04	FY 05
\$8,402,834	\$8,465,883	\$8,289,742	\$8,212,120	\$8,878,558

Budget Unit: CCAH(230) St. Anthony Work Camp

FY 01	FY 02	FY 03	FY 04	FY 05
\$1,585,184	\$1,628,262	\$1,525,147	\$1,682,624	\$2,157,090

Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 01	FY 02	FY 03	FY 04	FY 05
\$3,714,124	\$4,503,383	\$4,194,966	\$4,379,097	\$4,671,923

Budget Unit: CCAJ(230) Community Supervision

FY 01	FY 02	FY 03	FY 04	FY 05
\$11,385,322	\$14,303,975	\$9,920,418	\$12,193,889	\$12,226,403

Budget Unit: CCAL(230) Operations Administration

FY 01	FY 02	FY 03	FY 04	FY 05
\$5,982,545	\$5,402,604	\$4,327,256	\$4,292,165	\$6,435,300

Budget Unit: CCAN(230) Community Work Centers

FY 01	FY 02	FY 03	FY 04	FY 05
\$0	\$0	\$3,657,559	\$2,492,214	\$2,617,083

Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 01	FY 02	FY 03	FY 04	FY 05
\$0	\$0	\$0	\$1,155,218	\$1,193,288

Total General Fund (0001-00)

FY 01 \$72,672,197	FY 02 \$80,007,895	FY 03 \$65,009,676	FY 04 \$69,382,264	FY 05 \$74,698,480
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Fund: Inmate Labor (0282-00)

Sources: Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities; and 30% percent of gross wages earned by inmate workers involved in work-release programs.

Uses: Pays for inmate wages, salary and overtime for correctional officers, work crew equipment and vehicles, work crew clothing and food, and other operating expenses for work crews and officers. It also helps pay for the operating expense of community work centers, including the salaries of 3.5 positions at the East Boise Work Center.

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 01 \$866,998	FY 02 \$968,170	FY 03 \$983,325	FY 04 \$931,376	FY 05 \$847,082
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 01 \$1,207,568	FY 02 \$1,214,949	FY 03 \$1,175,822	FY 04 \$1,220,463	FY 05 \$1,196,085
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 01 \$1,067,765	FY 02 \$1,045,795	FY 03 \$960,473	FY 04 \$913,760	FY 05 \$742,253
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 01 \$133,561	FY 02 \$172,029	FY 03 \$193,115	FY 04 \$187,059	FY 05 \$185,953
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Budget Unit: CCAJ(230) Community Supervision

FY 01 \$2,119,677	FY 02 \$1,244,047	FY 03 \$222,549	FY 04 \$0	FY 05 \$0
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Budget Unit: CCAN(230) Community Work Centers

FY 01 \$0	FY 02 \$0	FY 03 \$828,267	FY 04 \$1,120,747	FY 05 \$1,178,048
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Total Inmate Labor Fund (0282-00)

FY 01 \$5,395,569	FY 02 \$4,644,989	FY 03 \$4,363,550	FY 04 \$4,373,405	FY 05 \$4,149,421
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Fund: Parolee Supervision (0284-00)

Sources: Receipts from individuals on probation or parole in accordance with §20-225, Idaho Code. A person under state probation or parole supervision shall be required to contribute not more than \$50 per month as determined by the Board of Correction. Currently the Board has authorized Community Supervision to collect \$50 per month.

Uses: Personnel costs for a receptionist and financial specialist in Support Services. Personnel costs, operating and offender programming expenses, and capital outlay for supervising individuals on probation or parole in the Operations Division.

Budget Unit: CCAJ(230) Community Supervision

FY 01 \$2,142,187	FY 02 \$1,799,127	FY 03 \$1,975,741	FY 04 \$2,440,720	FY 05 \$3,105,855
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Fund: Miscellaneous Revenue (0349-00)

Sources: Sale of used vehicles and equipment, fees charged for photocopying, and refunds.

Miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs.

Uses: Operating expenses for the Department.

Budget Unit: CCAB(230) Offender Programs

FY 01	\$48,109	FY 02	\$38,418	FY 03	\$137,971	FY 04	\$107,946	FY 05	\$176,095
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Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 01	\$1,054	FY 02	\$17,741	FY 03	\$40,656	FY 04	\$26,971	FY 05	\$34,568
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 01	\$39,137	FY 02	\$25,274	FY 03	\$26,911	FY 04	\$49,312	FY 05	\$51,198
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 01	\$1,859	FY 02	\$3,854	FY 03	\$28,160	FY 04	\$17,721	FY 05	\$23,424
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 01	\$13,985	FY 02	\$0	FY 03	\$4,700	FY 04	\$160	FY 05	\$0
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Budget Unit: CCAL(230) Operations Administration

FY 01	\$49,454	FY 02	\$44,671	FY 03	(\$7)	FY 04	\$0	FY 05	\$74,174
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Total Miscellaneous Revenue Fund (0349-00)

FY 01	\$153,599	FY 02	\$129,958	FY 03	\$238,390	FY 04	\$202,111	FY 05	\$359,459
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Fund: Inmate Management (0349-07)

Sources: Revenue generated by the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, and interest income.

Uses: Inmate support program personnel and operating expenses to include recreation, religion, volunteer coordinators, and the legal resource center.

Budget Unit: CCAB(230) Offender Programs

FY 01	\$55,334	FY 02	\$55,091	FY 03	\$31,365	FY 04	\$0	FY 05	\$41,408
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Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 01	\$366,726	FY 02	\$379,591	FY 03	\$350,634	FY 04	\$376,309	FY 05	\$387,034
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 01	\$132,073	FY 02	\$156,392	FY 03	\$145,369	FY 04	\$153,795	FY 05	\$144,083
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 01	\$54,092	FY 02	\$59,952	FY 03	\$67,021	FY 04	\$73,678	FY 05	\$75,177
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 01	\$96,936	FY 02	\$77,293	FY 03	\$44,095	FY 04	\$49,434	FY 05	\$42,650
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Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 01	\$111,806	FY 02	\$100,061	FY 03	\$132,366	FY 04	\$135,221	FY 05	\$146,277
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 01	\$6,636	FY 02	\$6,197	FY 03	\$6,199	FY 04	\$6,130	FY 05	\$5,966
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 01 \$147,551	FY 02 \$194,102	FY 03 \$186,596	FY 04 \$200,837	FY 05 \$190,872
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Budget Unit: CCAJ(230) Community Supervision

FY 01 \$20,277	FY 02 \$29,292	FY 03 \$104,500	FY 04 \$0	FY 05 \$0
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Budget Unit: CCAL(230) Operations Administration

FY 01 \$22,826	FY 02 \$32,677	FY 03 \$7,109	FY 04 \$13,292	FY 05 \$22,947
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Budget Unit: CCAN(230) Community Work Centers

FY 01 \$0	FY 02 \$0	FY 03 \$27,846	FY 04 \$21,629	FY 05 \$18,161
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Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 01 \$0	FY 02 \$0	FY 03 \$0	FY 04 \$7,100	FY 05 \$7,093
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Total Inmate Management Fund (0349-07)

FY 01 \$1,014,257	FY 02 \$1,090,646	FY 03 \$1,103,099	FY 04 \$1,037,424	FY 05 \$1,081,668
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Fund: Penitentiary Endowment Income (0481-05)

Sources: Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals.

Uses: The money is used for the support and maintenance of the State Penitentiary (Idaho State Correctional Institution) and other current expenses (\$20-103).

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 01 \$1,370,050	FY 02 \$1,196,061	FY 03 \$1,432,322	FY 04 \$1,231,652	FY 05 \$1,569,130
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Fund: Federal Grant (0348-00)

Sources: Federal money received from the following grants:

1. Community Corrections Day Reporting Program
2. Carl Perkins
3. Adult Basic Education
4. Special Education
5. Life Skills Grant
6. Substance Abuse Specialist
7. State Criminal Alien Assistance
8. Training Specialist
9. Model Implementation
10. Residential Substance Abuse Treatment
11. Drug Court
12. Victim Assistance Program
13. Reentry Initiative
14. PWCC Receiving & Diagnostic Assessments
15. Research Team
16. Indigent Housing
17. GPS Monitoring
18. Chapter I
19. Life Scan Finger Printing
20. Program Manager
21. VOITIS
22. Stop Violence Against Women
23. Transition Training for Incarcerated Youth

- Uses:
1. Program to assist offenders with basic living skills and structure to secure employment while on probation or parole.
 2. Vocational/Technical education program to provide offenders with job skills.
 3. Bringing basic educational classes to offenders.
 4. Federally mandated program to meet the educational needs of inmates who meet the definition for disabled under the Individuals with Disabilities Education Act.
 5. Deliver Life Skills programming over a distance learning system.
 6. Substance Abuse Specialist
 7. Reimbursement for housing incarcerated aliens.
 8. On going assessment of department training needs in regards to substance abuse and other treatment areas.
 9. Creating and utilization of a centralized intake, assessment and program tracking database.
 10. Intensive treatment program for chronic substance abusers that treats addiction and criminality.
 11. PO officer to supervise and track felony drug offenders.
 12. Provides notification to victims of changes in offender status.
 13. Provide supervision, programming and services to successfully return offenders to their homes and workplace.
 14. Establish an intake process that includes an assessment aspect at PWCC.
 15. Conduct sound research on the effectiveness of programming offered to offenders.
 16. Provide indigent, non-violent offenders with money to pay rent and cover basic living expenses with they leave prison.
 17. Funds 8 intern positions to monitor and track violent, sexual or drug offenders while on probation or parole, using GPS monitoring equipment.
 18. Provide educational and life skills opportunities for youthful neglected or delinquent offenders.
 19. Purchase of electronic fingerprinting equipment.
 20. To provide a Program Manager position at ICI-O to organize and supervise all treatment programs and staff.
 21. Funding for construction projects that will free bed space to ensure room for violent offenders.
 22. Counseling and treatment services for female offenders who are victims of domestic violence.
 23. Post-secondary vocational training targeted to offenders 25 years of age and younger.

Budget Unit: CCAB(230) Offender Programs

FY 01 \$1,614,484	FY 02 \$1,559,123	FY 03 \$935,708	FY 04 \$911,241	FY 05 \$994,789
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Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 01 \$6,695	FY 02 \$0	FY 03 \$45,064	FY 04 \$55,031	FY 05 \$32,496
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 01 \$0	FY 02 \$0	FY 03 \$19,856	FY 04 \$108,388	FY 05 \$86,323
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 01 \$0	FY 02 \$0	FY 03 \$178,690	FY 04 \$219,068	FY 05 \$175,009
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 01 \$86,072	FY 02 \$9,934	FY 03 \$62,702	FY 04 \$39,307	FY 05 \$40,887
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Budget Unit: CCAJ(230) Community Supervision

FY 01 \$0	FY 02 \$207,983	FY 03 \$369,026	FY 04 \$241,176	FY 05 \$182,078
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Budget Unit: CCAL(230) Operations Administration

FY 01 \$1,240,600	FY 02 \$644,383	FY 03 \$713,305	FY 04 \$311,983	FY 05 \$176,115
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Total Federal Grant Fund (0348-00)

FY 01 \$2,947,851	FY 02 \$2,421,424	FY 03 \$2,324,351	FY 04 \$1,886,193	FY 05 \$1,687,698
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Operations Division Grand Total

FY 01 \$85,695,710

FY 02 \$91,290,101

FY 03 \$76,447,129

FY 04 \$80,553,768

FY 05 \$86,651,710